

Public Health Services

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Physical Health Services	53,063,900	57,841,100	57,749,200	68,303,600	67,597,000
Emergency Medical Services	5,175,400	3,915,300	5,582,700	6,341,700	6,253,900
Laboratory Services	5,690,900	6,383,700	5,303,900	5,211,400	5,150,200
Total:	63,930,200	68,140,100	68,635,800	79,856,700	79,001,100
BY FUND CATEGORY					
General	6,621,800	6,600,000	6,997,400	8,070,300	7,523,700
Dedicated	14,129,200	14,509,800	14,495,800	14,940,500	14,900,200
Federal	43,179,200	47,030,300	47,142,600	56,845,900	56,577,200
Total:	63,930,200	68,140,100	68,635,800	79,856,700	79,001,100
Percent Change:		6.6%	0.7%	16.3%	15.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,021,200	9,824,700	11,982,200	12,853,500	12,812,000
Operating Expenditures	14,982,600	12,210,000	16,196,300	16,106,900	15,872,200
Capital Outlay	9,500	4,125,800	0	53,500	0
Trustee/Benefit	37,416,900	41,979,600	39,957,300	50,842,800	50,316,900
Lump Sum	500,000	0	500,000	0	0
Total:	63,930,200	68,140,100	68,635,800	79,856,700	79,001,100
Full-Time Positions (FTP)	200.62	202.63	203.63	202.63	202.63

Division Description

The Division of Public Health includes Public Health Services, Emergency Medical Services, and Laboratory Services. Public Health provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, as well as medical response to disasters. This program trains EMS personnel, conducts ambulance licensing, certifies and recertifies EMT's and other categories of EMS personnel, operates the statewide EMS communications center, provides technical assistance and grants to community EMS units, evaluates EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

Physical Health Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	133.33	4,546,900	57,749,200	133.33	4,546,900	57,749,200
Reappropriations	0.00	0	1,800	0.00	0	1,800
HB 805 One-time 1% Salary Increase	0.00	59,800	64,300	0.00	59,800	64,300
8. IT Contractors Savings	0.00	(40,400)	(161,500)	0.00	(40,400)	(161,500)
Governor's Rescission	0.00	0	0	0.00	(11,700)	(11,700)
FY 2005 Total Appropriation	133.33	4,566,300	57,653,800	133.33	4,554,600	57,642,100
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FTP or Fund Adjustment (Non-cognizable)	(1.00)	0	10,270,000	(1.00)	0	10,270,000
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	132.33	4,566,300	67,923,800	132.33	4,554,600	67,912,100
Removal of One-Time Expenditures	0.00	(59,800)	(10,836,100)	0.00	(48,100)	(10,824,400)
FY 2006 Base	132.33	4,506,500	57,087,700	132.33	4,506,500	57,087,700
Benefit Costs	0.00	113,900	121,200	0.00	88,200	93,900
General Inflation	0.00	375,800	617,800	0.00	0	0
Medical Inflation	0.00	64,100	64,100	0.00	64,100	64,100
Computer Replacement	0.00	800	1,500	0.00	0	0
Annualization - IT Contractor Savings	0.00	(60,500)	(242,000)	0.00	(60,500)	(242,000)
CEC Permanent Employees	0.00	63,400	67,400	0.00	63,400	67,400
CEC Temporary Employees	0.00	3,000	3,200	0.00	3,000	3,200
27th Payroll	0.00	237,500	252,700	0.00	237,500	252,700
NS Adjustment - Non-Cogs Ongoing	0.00	0	10,270,000	0.00	0	10,270,000
FY 2006 Program Maintenance	132.33	5,304,500	68,243,600	132.33	4,902,200	67,597,000
3. Add'l Vaccine for School Entry Rules	0.00	60,000	60,000	0.00	0	0
FY 2006 Total	132.33	5,364,500	68,303,600	132.33	4,902,200	67,597,000
Change from Original Appropriation	(1.00)	817,600	10,554,400	(1.00)	355,300	9,847,800
% Change from Original Appropriation		18.0%	18.3%		7.8%	17.1%

Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	133.33	4,546,900	9,986,500	43,215,800	57,749,200

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	1,800	0	1,800
Governor's Recommendation	0.00	0	1,800	0	1,800

HB 805 One-time 1% Salary Increase

Agency Request	0.00	59,800	0	4,500	64,300
Governor's Recommendation	0.00	59,800	0	4,500	64,300

8. IT Contractors Savings

The department is requesting to use operating expenditures for contract IT support and maintenance from throughout the different divisions and transfer those dollars into personnel costs in the Indirect Support Services Division. These funds would be used to hire 20 information technology professionals in FY 2005 and 20 in FY 2006. If this request is approved the following amount will be removed from this program and appropriated in Indirect Support Services Division.

Agency Request	0.00	(40,400)	0	(121,100)	(161,500)
Governor's Recommendation	0.00	(40,400)	0	(121,100)	(161,500)

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	(11,700)	0	0	(11,700)
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FY 2005 Total Appropriation

Agency Request	133.33	4,566,300	9,988,300	43,099,200	57,653,800
Governor's Recommendation	133.33	4,554,600	9,988,300	43,099,200	57,642,100

Non-Cognizable Funds and Transfers

Distribute Millennium Funds to operating expenditures.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FTP or Fund Adjustment (Non-cognizable)

Spending authority is increased in the dedicated funds due to the collection of additional fees associated with requests for test kits and analysis for newborn metabolic screening, an increase in the number of vital records requested, and an increase in the food rebates received from the Women's, Infants and Children (WIC) program. Personnel costs were increased by \$50,000, operating costs by \$205,000, and trustee/benefits by \$515,000.

Federal funds were increased due to bioterrorism grant awards and increased funding from existing federal grant awards. Personnel costs were increased by \$600,000 and trustee/benefits by \$8,900,000.

One FTP was transferred to Indirect Support Services.

Agency Request	(1.00)	0	770,000	9,500,000	10,270,000
Governor's Recommendation	(1.00)	0	770,000	9,500,000	10,270,000

Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Expenditure Object Transfer

The department transferred \$500,000 from operating expenditures to trustee/benefits.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures

Agency Request	132.33	4,566,300	10,758,300	52,599,200	67,923,800
Governor's Recommendation	132.33	4,554,600	10,758,300	52,599,200	67,912,100

Removal of One-Time Expenditures

Removes reappropriations, non-cognizable spending authority, and one-time salary increase provided in HB 805.

Agency Request	0.00	(59,800)	(1,271,800)	(9,504,500)	(10,836,100)
Governor's Recommendation	0.00	(48,100)	(1,271,800)	(9,504,500)	(10,824,400)

FY 2006 Base

Agency Request	132.33	4,506,500	9,486,500	43,094,700	57,087,700
Governor's Recommendation	132.33	4,506,500	9,486,500	43,094,700	57,087,700

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	113,900	0	7,300	121,200
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	88,200	0	5,700	93,900
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General Inflation

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	375,800	0	242,000	617,800
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Medical Inflation

Includes a medical inflationary increase of 3.0% in operating expenditures.

Agency Request	0.00	64,100	0	0	64,100
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Includes a medical inflationary increase of 3.0% in operating expenditures.

Governor's Recommendation	0.00	64,100	0	0	64,100
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Computer Replacement

The request is to replace 3 desktop computers at a unit cost of \$516.

Agency Request	0.00	800	0	700	1,500
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Annualization - IT Contractor Savings					
As part of the proposal to convert contract IT professionals to state employees the department is requesting to reduce operating expenditures in the current program by the following amount and transfer that funding to Indirect Support Services.					
Agency Request	0.00	(60,500)	0	(181,500)	(242,000)
Governor's Recommendation	0.00	(60,500)	0	(181,500)	(242,000)
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	63,400	0	4,000	67,400
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	63,400	0	4,000	67,400
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	3,000	0	200	3,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	3,000	0	200	3,200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	237,500	0	15,200	252,700
Governor's Recommendation	0.00	237,500	0	15,200	252,700
NS Adjustment - Non-Cogs Ongoing					
The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Personnel costs are being increased by \$650,000, operating expenditures by \$205,000, and trustee/benefits by \$9,415,000.					
Agency Request	0.00	0	770,000	9,500,000	10,270,000
Governor's Recommendation	0.00	0	770,000	9,500,000	10,270,000
FY 2006 Program Maintenance					
Agency Request	132.33	5,304,500	10,256,500	52,682,600	68,243,600
Governor's Recommendation	132.33	4,902,200	10,256,500	52,438,300	67,597,000
3. Add'l Vaccine for School Entry Rules					
The department is requesting operating expenditures to pay the state's share of two more vaccines needed to meet proposed school and day care rules. Two new rules will be proposed that recommend children receive two doses of measles, mumps and rubella (MMR), and five doses of diphtheria, tetanus and a-cellular pertussis (DTAP). At this time only one dose of MMR and four doses of DTAP are required. The additional doses will boost children's immunity to disease.					
Agency Request	0.00	60,000	0	0	60,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total					
Agency Request	132.33	5,364,500	10,256,500	52,682,600	68,303,600
Governor's Recommendation	132.33	4,902,200	10,256,500	52,438,300	67,597,000

Physical Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	(1.00)	817,600	270,000	9,466,800	10,554,400
% Change from Original App	(0.8%)	18.0%	2.7%	21.9%	18.3%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	355,300	270,000	9,222,500	9,847,800
% Change from Original App	(0.8%)	7.8%	2.7%	21.3%	17.1%

Emergency Medical Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	27.76	353,100	5,582,700	27.76	353,100	5,582,700
HB 805 One-time 1% Salary Increase	0.00	2,300	15,900	0.00	2,300	15,900
Governor's Rescission	0.00	0	0	0.00	0	(5,200)
FY 2005 Total Appropriation	27.76	355,400	5,598,600	27.76	355,400	5,593,400
Fund Adjustment (Non-cognizable)	0.00	0	250,000	0.00	0	250,000
FY 2005 Estimated Expenditures	27.76	355,400	5,848,600	27.76	355,400	5,843,400
Removal of One-Time Expenditures	0.00	(2,300)	(395,900)	0.00	(2,300)	(390,700)
FY 2006 Base	27.76	353,100	5,452,700	27.76	353,100	5,452,700
Benefit Costs	0.00	9,200	24,300	0.00	7,100	18,800
General Inflation	0.00	10,400	47,300	0.00	0	0
Replacement Vehicles	0.00	17,700	34,000	0.00	0	0
Replacement Computers	0.00	1,000	1,000	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	0	(600)	0.00	0	(600)
CEC Permanent Employees	0.00	4,800	12,500	0.00	4,800	12,500
CEC Temporary Employees	0.00	1,100	3,100	0.00	1,100	3,100
27th Payroll	0.00	23,800	62,700	0.00	23,800	62,700
NS Adjustment - Non-State Rent Increase	0.00	0	10,100	0.00	0	10,100
NS Adjustment - Non-Cog Ongoing	0.00	0	250,000	0.00	0	250,000
FY 2006 Program Maintenance	27.76	421,100	5,897,100	27.76	389,900	5,809,300
18. Match Appropriation to Cash	0.00	0	444,600	0.00	0	444,600
FY 2006 Total	27.76	421,100	6,341,700	27.76	389,900	6,253,900
Change from Original Appropriation	0.00	68,000	759,000	0.00	36,800	671,200
% Change from Original Appropriation		19.3%	13.6%		10.4%	12.0%

Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	27.76	353,100	3,634,200	1,595,400	5,582,700

HB 805 One-time 1% Salary Increase

Agency Request	0.00	2,300	13,600	0	15,900
Governor's Recommendation	0.00	2,300	13,600	0	15,900

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	0	(5,200)	0	(5,200)
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FY 2005 Total Appropriation

Agency Request	27.76	355,400	3,647,800	1,595,400	5,598,600
Governor's Recommendation	27.76	355,400	3,642,600	1,595,400	5,593,400

Fund Adjustment (Non-cognizable)

The department has increased trustee/benefits to match expected revenues.

Agency Request	0.00	0	0	250,000	250,000
Governor's Recommendation	0.00	0	0	250,000	250,000

FY 2005 Estimated Expenditures

Agency Request	27.76	355,400	3,647,800	1,845,400	5,848,600
Governor's Recommendation	27.76	355,400	3,642,600	1,845,400	5,843,400

Removal of One-Time Expenditures

Removes non-cognizable increases, and one-time salary increase provided in HB 805.

Agency Request	0.00	(2,300)	(143,600)	(250,000)	(395,900)
Governor's Recommendation	0.00	(2,300)	(138,400)	(250,000)	(390,700)

FY 2006 Base

Agency Request	27.76	353,100	3,504,200	1,595,400	5,452,700
Governor's Recommendation	27.76	353,100	3,504,200	1,595,400	5,452,700

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	9,200	15,100	0	24,300
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	7,100	11,700	0	18,800
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General Inflation

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments

Agency Request	0.00	10,400	36,900	0	47,300
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Vehicles					
The department is requesting funding to replace a 1/2 ton pickup and a seven-passenger van each costing \$17,000.					
Agency Request	0.00	17,700	0	16,300	34,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Computers					
The request is to replace 2 desktop computers at a unit cost of \$516.					
Agency Request	0.00	1,000	0	0	1,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
NS Adjustment - Bldg Svcs Space Charge					
The department is reducing funding for building services space charges.					
Agency Request	0.00	0	(600)	0	(600)
Governor's Recommendation	0.00	0	(600)	0	(600)
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	4,800	7,700	0	12,500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	4,800	7,700	0	12,500
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	1,100	2,000	0	3,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	1,100	2,000	0	3,100
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	23,800	38,900	0	62,700
Governor's Recommendation	0.00	23,800	38,900	0	62,700
NS Adjustment - Non-State Rent Increase					
The department is requesting funding for the increase in office rent in privately-owned buildings.					
Agency Request	0.00	0	10,100	0	10,100
Governor's Recommendation	0.00	0	10,100	0	10,100
NS Adjustment - Non-Cog Ongoing					
The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000.					
Agency Request	0.00	0	0	250,000	250,000
Governor's Recommendation	0.00	0	0	250,000	250,000
FY 2006 Program Maintenance					
Agency Request	27.76	421,100	3,614,300	1,861,700	5,897,100
Governor's Recommendation	27.76	389,900	3,574,000	1,845,400	5,809,300

Emergency Medical Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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18. Match Appropriation to Cash

The department is requesting to increase the spending authority in the Emergency Medical Services Funds to match the available cash. The funds will be used to support the implementation of the trauma registry mandated in Idaho Code and for other EMS expenditures that are defined under the intended purposes of the dedicated fund.

Agency Request	0.00	0	444,600	0	444,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>444,600</i>	<i>0</i>	<i>444,600</i>

FY 2006 Total					
Agency Request	27.76	421,100	4,058,900	1,861,700	6,341,700
<i>Governor's Recommendation</i>	<i>27.76</i>	<i>389,900</i>	<i>4,018,600</i>	<i>1,845,400</i>	<i>6,253,900</i>

Agency Request

Change from Original App	0.00	68,000	424,700	266,300	759,000
% Change from Original App	0.0%	19.3%	11.7%	16.7%	13.6%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>36,800</i>	<i>384,400</i>	<i>250,000</i>	<i>671,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>10.4%</i>	<i>10.6%</i>	<i>15.7%</i>	<i>12.0%</i>

Laboratory Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	42.54	2,097,400	5,303,900	42.54	2,097,400	5,303,900
Reappropriations	0.00	0	166,100	0.00	0	166,100
HB 805 One-time 1% Salary Increase	0.00	23,700	23,700	0.00	23,700	23,700
Governor's Rescission	0.00	0	0	0.00	(9,900)	(9,900)
FY 2005 Total Appropriation	42.54	2,121,100	5,493,700	42.54	2,111,200	5,483,800
Fund Adjustment (non-cognizable)	0.00	0	(288,000)	0.00	0	(288,000)
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	42.54	2,121,100	5,205,700	42.54	2,111,200	5,195,800
Removal of One-Time Expenditures	0.00	(23,700)	(189,800)	0.00	(13,800)	(179,900)
FY 2006 Base	42.54	2,097,400	5,015,900	42.54	2,097,400	5,015,900
Benefit Costs	0.00	38,500	38,500	0.00	29,800	29,800
General Inflation	0.00	35,500	35,500	0.00	0	0
Replacement Vehicles	0.00	8,900	17,000	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	5,700	6,600	0.00	5,700	6,600
CEC Permanent Employees	0.00	15,900	15,900	0.00	15,900	15,900
CEC Temporary Employees	0.00	500	500	0.00	500	500
27th Payroll	0.00	77,300	77,300	0.00	77,300	77,300
NS Adjustment - Non-State Office Space	0.00	(5,000)	(5,800)	0.00	(5,000)	(5,800)
NS Adjustment - Alter/Repair Project<\$30K	0.00	10,000	10,000	0.00	10,000	10,000
FY 2006 Total	42.54	2,284,700	5,211,400	42.54	2,231,600	5,150,200
Change from Original Appropriation	0.00	187,300	(92,500)	0.00	134,200	(153,700)
% Change from Original Appropriation		8.9%	(1.7%)		6.4%	(2.9%)

Laboratory Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	42.54	2,097,400	875,100	2,331,400	5,303,900

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	166,100	0	166,100
Governor's Recommendation	0.00	0	166,100	0	166,100

HB 805 One-time 1% Salary Increase

Agency Request	0.00	23,700	0	0	23,700
Governor's Recommendation	0.00	23,700	0	0	23,700

Governor's Rescission

Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	(9,900)	0	0	(9,900)

FY 2005 Total Appropriation

Agency Request	42.54	2,121,100	1,041,200	2,331,400	5,493,700
Governor's Recommendation	42.54	2,111,200	1,041,200	2,331,400	5,483,800

Fund Adjustment (non-cognizable)

The department is reducing its spending authority by \$188,000 in personnel costs and \$100,000 in operating expenditures to match expected revenues.

Agency Request	0.00	0	(250,000)	(38,000)	(288,000)
Governor's Recommendation	0.00	0	(250,000)	(38,000)	(288,000)

Expenditure Object Transfer

The department is transferring \$270,000 from personnel costs to operating expenditures.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures

Agency Request	42.54	2,121,100	791,200	2,293,400	5,205,700
Governor's Recommendation	42.54	2,111,200	791,200	2,293,400	5,195,800

Removal of One-Time Expenditures

Removes reappropriations and the one-time salary increase provided in HB 805.

Agency Request	0.00	(23,700)	(166,100)	0	(189,800)
Governor's Recommendation	0.00	(13,800)	(166,100)	0	(179,900)

FY 2006 Base

Agency Request	42.54	2,097,400	625,100	2,293,400	5,015,900
Governor's Recommendation	42.54	2,097,400	625,100	2,293,400	5,015,900

Laboratory Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	38,500	0	0	38,500
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	29,800	0	0	29,800
General Inflation					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	35,500	0	0	35,500
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Vehicles					
The department is requesting funding to replace one cargo van.					
Agency Request	0.00	8,900	0	8,100	17,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
NS Adjustment - Bldg Svcs Space Charge					
The department is requesting funding for the increase in building services space charges.					
Agency Request	0.00	5,700	0	900	6,600
Governor's Recommendation	0.00	5,700	0	900	6,600
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	15,900	0	0	15,900
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	15,900	0	0	15,900
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	500	0	0	500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	500	0	0	500
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	77,300	0	0	77,300
Governor's Recommendation	0.00	77,300	0	0	77,300

Laboratory Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
NS Adjustment - Non-State Office Space					
The department is reducing funding for non-state owned office rent.					
Agency Request	0.00	(5,000)	0	(800)	(5,800)
Governor's Recommendation	0.00	(5,000)	0	(800)	(5,800)
NS Adjustment - Alter/Repair Project<\$30K					
The department is requesting funding to replace the hot water tank serving the building.					
Agency Request	0.00	10,000	0	0	10,000
Governor's Recommendation	0.00	10,000	0	0	10,000
FY 2006 Total					
Agency Request	42.54	2,284,700	625,100	2,301,600	5,211,400
Governor's Recommendation	42.54	2,231,600	625,100	2,293,500	5,150,200
Agency Request					
Change from Original App	0.00	187,300	(250,000)	(29,800)	(92,500)
% Change from Original App	0.0%	8.9%	(28.6%)	(1.3%)	(1.7%)
Governor's Recommendation					
Change from Original App	0.00	134,200	(250,000)	(37,900)	(153,700)
% Change from Original App	0.0%	6.4%	(28.6%)	(1.6%)	(2.9%)